

Legend:

Not Yet Commenced



High Risk



Medium Risk



Low Risk






Completed











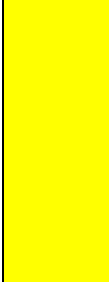




2017-2018 Work Programme - Thames


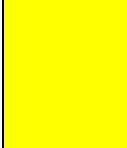



Thames - CAPEX

Project - CAPEX	Project Description	Project Team	Current Status Report	Budget	Actual	Proposed Start / Finish	Risks
Parks and Reserves: Provide a mix of park and reserve facilities in keeping with the natural character of the District							
Parks Renewals	Renewal of existing Parks & Reserves assets in the Thames ward.	Parks Projects Officer	Work in progress	\$56,508	\$33,950		
WWI Monument	Year 1 LTP	Parks Projects Officer	2018 - 19 LTP	\$0	\$0	2018 - 19 LTP	
Porritt Park Playground Equipment	Investigate, design and scope play equipment for Porritt Park. Year 1 LTP	Parks Projects Officer	2018 - 19 LTP	\$0	\$0	2018 - 19 LTP	
Thames Indoor Sports Facility	Dry court, indoor sports facility now named Jack McLean Community Recreation Centre.	Technical Support Officer - Projects and Contracts	All remedial work is completed. Facility is open with good forward bookings.	\$5.07m	\$6,084m	TCDC solicitors have lodged a claim with the project architect solicitors.	
Local Transportation : Create and maintain accessible and safe pedestrian facilities that help keep our towns attractive							
Footpath Rehabilitation	Repairs of existing footpaths as identified by condition assessment.	Roading Manager	Work in progress	\$54,065	\$45,328		
Footpath Construction	Construction of new footpaths to improve pedestrian access and safety	Roading Manager	Kuranui Bay crossing point - Construction commenced March 2018. Pakura Close (Kopu), investigating options to get a dual use path (cyclists and pedestrians) from the end of the existing footpath to the cycleway.	\$82,179	\$15,013	Kuranui Bay crossing point - Construction completed Pakura Close - Construction completed.	
Streetlight Improvements	Improve streetlight network where required	Roading Manager	Kuranui Bay lighting of new crossing point referred to above has been completed. Service Lane 6 (Mary St to Queen St) Investigated options on new light location. Install 2 nd light on existing standard.	\$12,976	\$1,649		
Streetlight Renewals	Replacement of existing damaged and/or obsolete streetlights.	Roading Manager	Work in progress	\$500,250	\$223,423		
Street Furniture Renewals	Renewal of street furniture such as main street seats and bins. Pollen St seats between Mary and Sealey are priority.	Parks Projects Officer	Steel frames around the base of street trees are progressively being replaced with fine gravel to allow for future growth. N.B. No budget this year for litter bin upgrade and standardisation in Pollen street	\$6,275	\$75		
New Bicycle Racks	Increase the number of publically available bike racks throughout Thames.	Parks Projects Officer	Bike rack on corner by Carsons Bookshop	\$1,786	\$75		
Kauaeranga Valley Road Sealing	Seal the existing unsealed section of Kauaeranga valley road from the end of the existing seal up to the DoC visitors centre.	Roading Manager	Roading Manager to investigate alternative funding options for DoC portion. Tender costs are over budget.	\$605,000	\$8,876	Completed May 2018	
Queen Street Pedestrian Refuge	Either northern end near Amy St or by Sealey St.	Roading Manager	Amy St option preferred as Pedestrian crossing close to Sealey St. No budget in 2017 - 18.	\$0	\$0	2018 - 19 LTP	
Thames Security Cameras - Stage 1	Cameras and monitoring equipment upgrade.	Community Manager	Installation at Police Station completed. Cost overrun due to cameras in estimate no longer being available and cost of lift hire not being included in estimate.	\$26,058	\$29,838		
Thames Public Transport Trial	A six month trial to assess the Thames communities need for a weekday bus service completed..	Community Manager Roading Manager	Contract has been extended for 1 year with 2 extra if passenger numbers are sustained. NZTA 51% subsidy commences 14 May.	\$49,000	\$35,260	Extended until May 2019	

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Community Centers and Halls							
Thames Furniture and Fittings	Improve Civic Centres functionality and comfort to meet local community needs . Purchase chiller and tables.	Technical Support Officer - Recreation	Purchase of tables and fridge. Fridge was delivered on 10 January 2018	\$4,828	\$2,815		
Libraries - Provide facilities and opportunities to expand knowledge							
Library Books	Ongoing annual procurement of new library books and media for the Thames Library.	Librarian	WIP	\$76,786	\$50,247	2017 - 18	
Furniture and Fittings	To improve the Library environment through provision of suitable reading lights and more tables.	Technical Support Officer - Projects and Contracts	The contractors have completed the lighting project at the Library and there is a very noticeable improvement. All went to plan and the work was completed over two nights which meant no inconvenience to the Library users or staff.	\$39,286	\$24,770	October 2017	
Social Development							
Community Grants	Allocate annual community grant funding in accordance with guidelines and criteria.	Area Manager	All invoices received, including A&G Price Story grants	\$25,000	\$23,866	July 2017 / June 2018	
Events Grants	Allocate annual community grant funding in accordance with guidelines and criteria.	Area Manager	Includes provision for approved \$2K for 150 th final concert	\$15,000	\$13,960	July 2017 / June 2018	
Economic Development Grants	Allocate annual community grant funding in accordance with guidelines and criteria.	Area Manager	Selected applications approved at April 16 th 2018 TCB meeting	\$50,000	\$50,000		
A&G Price story	Joint promotional venture between Museum and Treasury for archiving and displaying A&G Price material	Thames Community Manager	Museum opened A&G price exhibit on March Treasury opened A&G Price exhibition in May.			Joint brochure to promote all Thames heritage attractions has been designed.	
Thames Promotion Project	Develop Thames as a tourist destination.	Thames Community Manager	Goldmine Experience Visitor Experience and Site Master plans to be signed off by Hauraki Prospectors. Treasury and B&B cooperative plan produced.	\$90,000	\$36,756	No input from Visitor Solutions since last meeting.	
Peter Sauerbier Collection	Auckland City has offered Thames an art collection on permanent basis.	Jacqui Thorby / Thames Community Manager	Auckland City Council have revalued collection at \$800K. ACC will contribute towards cost of transport. Toyota has offered free storage for the collection.	No budget		Possible November 2018 exhibition to coincide with Steampunk Festival.	
Ngati Maru 150th Anniversary Sculpture	Design and construct a sculpture to commemorate 150 years since proclamation of Thames goldfield	Thames Community Manager	Sculpture was completed in week before Heritage Festival.	\$13,626	\$13,965	14 th March 2018	
Harbour Facilities							
Thames Wharf Renewals	To provide temporary works while consultation and planning is undertaken for a full replacement/renovation of this Historic structure.	Jacqui Thorby	In terms of ownership a recent report concluded that Council holds the developer status in respect of the unauthorised reclamation portion of the Thames Wharf property, meaning Council can apply for a leasehold or freehold interest in the reclamation. Council therefore does not have to go through the extra step of applying for a resource consent from the Waikato Regional Council.	\$118,750	\$1,375		
Swimming Pools							
Thames Pool Renewals	Replace the filter media and lane ropes. Provide family change room.	Technical Support Officer - Projects and Contracts	Lane ropes have been replaced. Family change room completed and in use. The mobility access ramp to change room has been completed.	\$53,283	\$46,475	Completed	

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Public Conveniences							
Renewals	The current budget is in place to undertake reactive renewals upon such items as tanks and roofs at existing facilities.	Facilities Manager	The toilet on private land in Cochrane Street was cleaned up prior to Christmas.	\$9,654	\$0		
New/Replacement Facilities	Provision of a new public convenience in the Grahamstown 'visitor district'.	Community Manager Technical Support Officer - Projects and Contracts	Jock Munro has verbally agreed to have TCDC upgrade the existing facility fronting Cochrane Street to include mobility access and change table. Offer has been made for 5x5x5 lease for just one cubicle.	\$100,000	\$206		
Cemeteries							
Renewals	This project has a provisional budget for the renewal of existing assets in the Thames area to deliver a renewal program.	Cemeteries Coordinator	Omahu - Natural Burial Area signage Totara - Approx 2K berm markers Totara - Interpretation signage	\$7,241	\$3,251		
Tararu Cemetery	Land Stabilisation	Cemeteries Coordinator	Tonkin and Taylor land stability received 15/02/18. Commencement of work is dependent on heritage NZ giving approval to dig post holes for fence.				
Water							
Thames South Water	This project's purpose is for the improvements to the Thames South water supplies in Matatoki, Puriri and Omahu.	Project Engineering Manager	Multi year project. Contractors are doing the pipeline installation from Omahu to Hikutaia. Investigating raw water storage at Puriri.	\$922,593	\$432,281		
Thames South Water Meters	This project's purpose is for the installation of water meters to all remaining unmetered properties in the Matatoki, Puriri, Omahu, Wharepoa and Hikutaia area.	Project Engineering Manager	Domestic meters are all installed. Installation of bulk meters on the mains is the current focus.	\$160,455	\$156,277		